

Internal Operations Committee 2018-2019

Members

Kenny Tran Executive Vice President Chair

> Savana Doudar President and CEO Vice Chair

Faith Garcia Board of Directors Representative

Mutula Kwangaba Board of Directors Representative

Naseli Fotoohi Board of Directors Representative

Mane Telpian Board of Directors Representative

> Alex Hurtado CSUSM Student At Large

> Mariana Rosales CSUSM Student At Large

> Brittney Anda CSUSM Student At Large

Jason Hernandez
CSUSM Student At Large

**Advisors** 

Annie Macias
ASI Executive Director

Ashley Fennell ASI Assistant Director of Government Affairs and Initiatives

> Katy Rees Associate Vice President, Administration

# Internal Operations Committee Agenda 19-05 March 8, 2019 2:30PM ASI Conference Room, USU 3700

SUBJECT	PRESENTER
Call to Order The meeting was called to order at 2:31nm	Kenny Tran Chair
Roll Call Present: Kenny, Faith, Mutula, Naseli, Mane, Mariana, Brittney, Jason, Annie, Ashley, Katy Absent: Savana, Alex	Kenny Trau Chair
Recognition of Guests Nayeli Gonzalez, Alexandria Hernandez, Lucas Dias, Estefania Fraticelli, Samantha Caracciolo, Gary Scott, Estrella Ordonez, Kim Peirce, Olaf Zielinski, Ryan Callanta, Miguel Magana, Kalie Sabajo, Jake North, Kristin Gazallo, Jeanie Maidona	Kenny Tran Chair
Approval of Agenda Mutula motioned to approve the agenda Mariana-2 <sup>nd</sup> None opposed, abstained Motion Carries	Kenny Tran Chair
Approval of Minutes Mutula motioned to approve the minutes Naseli-2 <sup>nd</sup> None opposed, abstained Motion Carries	Kenny Tran Chair
Open Forum None	Kenny Tran Chair
ASI 2019-2020 Budget Description: Review of proposed FY 19/20 ASI Budget Fiscal Impact: No See attached for document reviewed Annie reviewed timeline for budget item call as well as reviewed headcount and Indirect Cost Recovery. Guests Ryan Callanta and Olaf Zielinski reviewed Media and Communications Team budget proposal. Guest McKenna Elo reviewed the Cougar Pantry budget proposal which included adding a graduate assistant. Guest Jeanie Maidona reviewed Campus Activities Board budget. She highlighted HYPE and CAFÉ teams as well as number of events on campus. She also reviewed the proposed budget for Festival 78 which included UPD, security, artists, lighting, etc. She highlighted the increase of ASI and events on campus builds community and partnerships. Questions focused on UPD and costs. Kenny reviewed proposed budget for BOD and Executive Officers. He highlighted increase in minimum wage but also accurate reporting for hours. Questions focused on compensation for the ASI Board members and supporting those that are financially insecure. Annie reviewed costs for audits, insurance, legal, reserves, and	Kenny Tran Chair  Annie Macias ASI Executive Director
	Call to Order The meeting was called to order at 2:31pm Roll Call Present: Kenny, Faith, Mutula, Naseli, Mane, Mariana, Brittney, Jason, Annie, Ashley, Katy Absent: Savana, Alex Recognition of Guests Nayeli Gonzalez, Alexandria Hernandez, Lucas Dias, Estefania Fraticelli, Samantha Caracciolo, Gary Scott, Estrella Ordonez, Kim Peirce, Olaf Zielinski, Ryan Callanta, Miguel Magana, Kalie Sabajo, Jake North, Kristin Gazallo, Jeanie Maidona Approval of Agenda Mutula motioned to approve the agenda Mariana-2nd None opposed, abstained Motion Carries Approval of Minutes Mutula motioned to approve the minutes Naseli-2nd None opposed, abstained Motion Carries Open Forum None  ASI 2019-2020 Budget Description: Review of proposed FY 19/20 ASI Budget Fiscal Impact: No See attached for document reviewed Annie reviewed timeline for budget item call as well as reviewed headcount and Indirect Cost Recovery. Guests Ryan Callanta and Olaf Zielinski reviewed Media and Communications Team budget proposal. Guest McKenna Elo reviewed the Cougar Pantry budget proposal which included adding a graduate assistant. Guest Jeanie Maidona reviewed Campus Activities Board budget. She highlighted HYPE and CAFÉ teams as well as number of events on campus. She also reviewed the proposed budget for Festival 78 which included UPD, security, artists, lighting, etc. She highlighted the increase of ASI and events on campus builds community and partnerships. Questions focused on UPD and costs. Kenny reviewed proposed budget for BOD and Executive Officers. He highlighted increase in minimum wage but also accurate reporting for hours. Questions focused on compensation for the ASI Board members and supporting those that are financially insecure.

Action	Mutula motioned to adjourn  Brittney-2 <sup>nd</sup> The meeting was adjourned at 3:47pm	Chair
Information 09	Mane- CougarCon 3/8 tonight  Adjournment	Chair Kenny Tran
08	Announcements	Kenny Tran
	Motion Carries	
	Mane-2 <sup>nd</sup> None opposed, abstained	
	to the next Internal Operations Committee meeting.	
	Faith motioned to table approval of the 2019-2020 ASI Budget	
	Motion Fails	
	All Opposed	
	Naseli motioned to approve the ASI 2019-2020 Budget Jason-2 <sup>nd</sup>	
	UPD, Accounts Payable, Accounts Receivable, etc.	
	include but are not limited to facilities, energy, risk management,	
	required to enforced cost recovery from auxiliaries. These costs	
	costs recovery.  Katy reviewed EO 1000 and no gift of state funds so CSUSM is	
	or financial aid implications, and mandatory costs for indirect	
	state employee (AVP), student wages payments and possible tax	
	planning including increases to minimum wage, pays for student representatives, and AVP salary. Concerns focused on funding a	
	of Student Affairs. Conversation continued on long range	
	Discussion continued on shortfall in budget being covered by VP	
	previous years, as well as increase in indirect cost recovery.	
	Discussion focused on increase in minimum wage resulted in over \$100k impact on budget, ASI did not receive grant for SB85 as in	
	efforts.	
	which include campus partnerships, retreats, and sustainability	- 35.0

I, Kenny Tran 18/19 Executive Vice President and Chair of Internal Operations, hereby certify that the above minutes were approved by Internal Operations Committee of Associated Students, Inc., at a regularly scheduled meeting held on April 19, 2019

Kenny Tran

Date

# **Associated Students, Inc** of California State University San Marcos

# **Annual Budget** 2019 - 2020

Oraft Budget for Internal Operations Committee | March 8, 2019

Oraft Budget for Internal Operations Committee | March 8, 2019

1 of 16

		10-17 Approved Insignt	28-47 Antonia Benigan	17-50 Approved Bedget	17-18 Astrolo	28-16 Appeared Dedgert	2.01 - 2.20 Anthonic jits of Pain, 2001.00	29-20 Proposed Corface	Nation
Mark Free		500 / Co.	Laurence Control			1000	1000	Commence of the last of the la	0.00.000
in the	Falt Hespicount		Higher	53,972	Halter	11,071	Higher	28,5	draws-
	Spring handcount		Higher	12,819	Higher	22,619	65gher	23.4	. District
_	Fee Arrowol per serveter	\$10	\$50	\$75	573	8.7%	\$79		
_			-						
-	BENGHALI YOTAL	8 1,316,404	\$1,361,230	\$ 2,009,250	8 2,227,028	\$ 2,000,280	\$7,190,270	\$ 3/60 (B)	
lepaneae									_
	Operations	\$ 401,587			\$ 768,885	\$ 435,445	\$ 250,410	100,000	
3103	Beard of Cirectors	\$ 106,202	\$ 138,857	\$ 174,760	\$ 120,815	F 128,848	\$ 58,900	8. 194/E	
	ASS Provident		5 20,463						
	LOSTOA Price Center	\$ 19,950					\$ 10,779	5 23.00E	
	Connect Attivity Score	218,000		\$ 107,906			\$ 101,534		
	Modes and Marketing	167,478					\$ 68,337		
2.500	Property and the results	S TOLVIN	5 GD,0400	P 100,124	5 102,361	3 140,138	3 88,337	3 377,498	-
2116	Gatyanal Student Programs	\$ 18,500	\$ 28,414	\$ 23,130	\$ 400,103	8 243,284	\$ 127,127	g rin.ws	
2111	ASI Executive Vice President	\$ \$3,576	\$ 40,434	\$ 33,000	\$ 45,011	5 84,586	5 30,732	( 63,93a	
7116	Gereior Bouley Concer	6 147,919	\$ 135,483	\$ 32,000	\$ 160,365	\$ 184,026	\$ 87,834	9 209,4FA	
2110	Asi W of Buckent & University Affrica	\$ 24,600					5 12,000		
2121	University Cost Recessry	\$ 231,523		1 141,000			\$ 100,250		
2324	Chase & Chief of Scall		\$ 1,500		\$ 9,044			\$ 16,576	
	Food Pentry	\$ -			3 12,476				1000
3126		\$ -					\$ 4,818.80		
	CSUnity		\$ (33,584)	tona managaman					
	EIPBWIS TOTAL	\$ 1,570,500	\$1,575,579	\$ 1,000,210	\$ 2,275,987	\$ 3,008,754	(1.180,543	5 . 7.729.880 [	

Description	\$7-18 pot yale	Motus
Warring Capital & current Operations	\$325,790,45	
Capital Bulprous & Acquisition	\$ 60,000,00	31/22 computer refresh
Pierward Futura Greath	\$340,100.00	23,222 bit peur celebration, 22,225 manuscus of the partiry to Wellinson, and Rac Building
RESERVE TOTAL	(\$170,000.15	

# Associated Students, Inc of CSUSM

Dapit ID		2101 - Operations	-				and the same	and the same	
	Cines		١,	17/18	1	12/19 Sprand	Ι.	19/27 Proposed	
Accessed 9	Code	Account Description		Budget	11	Bunget		Budget	Notes for 15/20
		Salarias - Prof Steff - Business	٠	Desire Land	+	program		- Company	Litholia net Yolian
612803	16803			183,200	s	53,000		NA PAR	
VLDEUE	TOBOS	Contraction of the last of the	10	183,283	13	sajuuu	18	84,900	
Louis Contract		Bonefits - Prof Staff: Business	0.						
613808	16803	Service Speakst	5	90,702	\$	21,200	1 5	21,800	
613808		General Salary Incresse adjustments (GIS)	5	(2)	\$	13,144	8	11.700	GIS up to 3% for six professions staff per annual performance avalention
601201	16003	Salary- Executive Director	1 5	76,902	s	210,000	le.	116,000	
615909	16803	Benefits: Executive Director	ŝ	31,094		44,000		46,400	-
		AVP Position Contribution	13	-	13	60,000		60,060	
		Corp Education Benefits	5	9,600	\$	6,000		CONAN	Educational reinbutsement benefit (1. professional staff)
613508	16804	Salurius -Student Assistant	5	19,331	\$	18,000	8		For 19/20 moved to general student programs
			Г		Г				Moved to general student
613808	1.5804	Benefits -Student Assistant (4%)	5	773	5	720	15		programs
613816		Corp Admin charge 3%	15	12,148	\$	14,736	8	19,786	
56CIPSII		Professional Development	\$	CC0,E	5	7,350	8	7,950	\$825 per stulf, \$1200 per semester for staff training
906CD1.		Systemovide Travel	q.	7,500	\$	8,000	8	8,500	CSUMBy (7), CHESS (2), AOA (3), ASUREC (2), SD Advisors (2)
56C842		Student Activities	\$	500	3	700			Moved to general student programs
		****							2 Staff Computers (ED B.
560935		Office Equipment and Computers	5	600	5	600	\$	696	Business Service Seeclefet)
504001	_	Telecommunications/Phones	5	6,000	3	6,000		6,000	
13810		Auditing Expenses	\$	20,000	5	20,000	5		Contracted with Aldrich (Outside Auditing Firm)
60001		Postage/Mail	\$	500	\$	500	\$	500	00000
960003		Öffice Supplies	5	11,500	\$	11,500	5	10,000	torser, paper, water, copier, general office suplies for offices, kitchen
60010		Insurance/CSURMA	\$	10,668	\$	9,095	\$	9,900	
60805		Membeship Duss	5	2,000	\$	2,500	\$	1,500	AOA, NACA
60822		Office Moves/relocation/satup	5	3,000	\$	3,000	\$	3,000	
		Legal	\$	-	5	5,000	3	8,000	
60351		Bank Charges	\$	- 2	5	5,000		3,000	
							\$	(50,760)	Student Affairs - one time Support
		TOTAL	\$	495,080	ě	420,445	4	956,066	

**ASSOCIATED STUDENTS, INC (ASI)** Budget Call Timelian for Flyant Year 2019/2020

Each department supervisor will meet with the business Services Analyst to review their proposed budged.

All leadings proposals need to be sub-rythed to the Basiness Services Analyst.

Softmakelot to Internal Quantition Committee Other as a notion here for the committee's agends.

Internal Operations Committee most to deturnate near the internals on the resulting proposed AS Master Budget for Fiscal Veer 2018–2019. All departments should have a sepresentative in obtanishore to jumpment deukt requested hausjet.

Boll-ersteller in Board of Otherchon (BOD) Chair avaid Chief of StarT as an action item to the Board's agentle.

Boll-ersteller in Board of Otherchon (Bod) of the Board's and Chief of StarT as an action item to the Board's agentle.

Boll-ersteller in Board of the Board's agentle in cost appeared by the BOD on fallow.

Boll-ersteller instances for backget of the Board of

#### Associated Students, Inc of CSUSM

DuptID		2H02 - Beard of Directors	d						
Account it	Cleas Code	- 1		17/38 Approved Budget		18/19 ppresent Budget		29/20 Proposed Sudget	Metan for 18/20
613900	16803	Salaries-Prof Staff	15	45,992	13	54,000	18	\$7,000	
613MQR	16803	Benefits -Pro Staff	13	18,397	\$	21,600	\$	22,800	
613916	16803	Corp Admir: charge 8%	\$	5,151	15	6,048	18	5,504	1
\$06001		Tstreel	5	8,500	13	8,500	1	8,909	
660842		Student Activities	\$	36,000	5	22,000	8	27,000	Parking Passes, BOO Training for Fall and Spring, BOO wide events; added \$5K for hosting CSSA Sept 19
		Veteran's Rep	5		13	2,000	\$	2,086	
	10217	Sestainability Rep	\$	-	5	2,000	18	2,000	
	10218	Diversity & Inchesion Sup	\$	-	\$	2,000	8	2,008	
	10220	CSMi Resp	\$		15	2,000	\$	2,000	
	10221	COSA Rep	3	-	\$	2,000	3	2,000	
	10722	COEHHS Rep	s		5	2,000	g	2,039	
	10223	CHABBS Rep	\$	•	3	2,000	8	2,008	
	10224	ASI General Elections	\$		\$	1,000	\$	1,000	
660035		Office Equip/computers	5	1,500	5	1,500	9		6 student, BOD computers
$\overline{}$	-	POTAL	4	115,540	8:	120,600	4	230,494	

Associated Students, Inc of CSUSM

Account 8	Close Cpsie	Account Descriptions		17/18 Approved Budget		18/29 Approved Dedget		19/28 Proposed Budget	Heates for 15/29
613808	16804	Salaries-SA	5	15,000	5	15,500	1	13,580	
613808	16804	Benefits - 5A 4%	\$	600	\$	520	3	541.20	
613808		Corp Admin charge 8%	\$	1,248	\$	1,290	\$	1,176	
606001		Tavel	\$	4,030	5	6,500	8	6,960	ax es
660842		Student Activities	\$	1,500	\$	1,000	8	1,000	
660035		Office Equip/computers	5	300	\$	300	8	200	1 student
		POTAL	8	22,648	\$	25,210	8	22,967	

spring	\$16.50	18	20	\$5,940,00
fall	\$16.50	17	20	\$5,610.00
summer(kine - Aug)	\$16.50	12	to	\$1,980.00
Provident	Betn	Weeks	Heigns	Total

Draft Budget for Internal Operations
5 of 16 Committee | March 8, 2019

Associated Students, Inc of CSUSM

Account, II	Class	Account Descriptions	14	17/10 pproved badget	A	36/50 pproved Budget		SP/20 Topaced Dedget	Notice for 25/20
		Salades- Prof Sig(f	15	46,350	18	52,000	14	\$2,445	
		Norvelle-Pas Staff	\$	18,540	\$	20,803	E	22,577	
613808	16803	Salary -Band Assistant	\$		5	12,980	T#		Position not illied,
613000	16809	llemelits -GA 12%	15		\$	1,568	18	-	
613005		Salaries-Student Amictante	8	52,483	\$	50,000	6	45,058	Outreach specialist line encreal to MCT (\$8,707.50)
6230GU		Breadle-SA4%	\$	2,100	H	2,003	I	2,922	
615016	160033	Coop Admin charge 8%	15	9,588	15	11,155	18	9,871	
660042		Student Activities		2. 3.		277	1	31,600	Moved from Administration
		Haveley and Vallety	15	20,000	5	20,000	8	22,9as	\$2,500 moved from OTR
	10702	Administration	\$	6,000	3	8,000	F		
		The field	\$	15,600	8	30,000	9		Moved to Pride and Traditions
		Community Service	8	9,000	13	7,000	1	7,000	
-	20705	On The Read	\$	30,000	\$	20,000	\$	7,700	Reduced to support Temperals only
	2070¢	TRAN	\$	7,800	\$	5,000	1	6,620	
		Cover de Pelolie lle Translitiones	15	21,000	\$	21,000	8	31,400	
		Alternative Spring Break (ASB)	15	15,500	\$	15,500	\$	18,660	
	10729	Marketing	\$	4,500	\$	4,500	\$	E.	Moved to MCT Budget
660835		Office Equip/computers	5	1,500	\$	1,800	8	1,830	6 computers: 5 student, 1 staff (Student Engagement Operdirator
=		TOTAL	4.7	MIL 542	6	262 007	3	291,614	

Constitutions.				794	
Temocula	Robn		Monts	Hours	Total
SUMMUAT .		\$12.00	4	20	\$480.00
iii .		\$12.00	19	30	\$2,380,00
spring		\$13.00	19	30	\$2,470.00
NEW WILLIAM STATE OF THE STATE				Total	\$5,290.00
			Total fo	r & specialist	\$5,230.00
CAS Specialist-					
Second Year with					
ASI	Kele		Weeks	Mours	Total
SHELLERS		\$12.00	5	10	\$400.00
full .		\$12.25	19	15	\$3,491.25
spring		\$11.75	2.9	15	\$3,776.25
				Total	\$7,867.56
			Tested for	4 opecialist	\$31,470.00
CAB Specialist -					
Tistral Year with					
ASI	Qualita		Wools	Hours	Total
SURTEMPER		\$12.75	17	10	\$1,470,00

	STATE V
CAB Temecula	\$5,230.00
CAR Second Year	531,470.00
CAS Third Year	\$11,350.00
Total stalest sans.	for ore on

6 of 15

Draft Budget for internal Operations Committee | March 8, 2019

## Associated Students, Inc of CSUSAN

Opinit P	Account Descriptions.	271	18 Buriost	198	Mayard 1	fee.	720 Year 2	T-Sec.	Can Manage	120	12 Yeard	1
	Solution: Prof Staff (voldent CD)	16	45.117				67,053		GU,DES		71,137	-
	Pro Sin II Banetius (without EDI)	15	26.054.00	15	35,521,30		20,021,20		27,525,04		28,484,61	
-	Cast of Living Adjustments (1910)	+	-	7		18	2,041,58		2/071.94			SHAUSTON BYCCOLA
	Salades - BA	+	72	te	11,500,00		-	÷	April 4 (\$1)	~	2,134,10	- Andrews
-	Bnnofts - GA 12%	1		Ť	T180'00			•		⊢		1
		$\neg$		$\tau$		7		7		⇈	-	Incompany by \$76 paying
		F		1		-		Į.		Ł		15/20 to adjust for minin
STREET	Salarian-Student Apublants	18	41.154	18	27,044	18	WL155.32	13	39,255,50	l.	40,479,86	
	UNRSC Immedit SA 4%	15	1,846.16		1,482.00		2,526.71	18	1,572,00	3	1,619.16	-
	UARSC Advalo thereps \$25	13	10,719		25,672		10,634	13	11,005	13	21,335	1
6820642	Situations Activities	14	26,000		26,000		26,000	\$	26,000	11	28,000	3
66besa	Parlocalized Department	_		13	825							]
								Į				1
660635	O'Rice Equip/torepulses	is	2,700	8	2,700	s	2,700	s	2,700	3	2,700	
			-					-		T	-	\$300 per computer (8 PC
	Office Equip/scpises	1	3,249		3,749		3,240	\$	1,249		3,240	computers and 1 MAC
	Computer Refresh	1.6		8		3	-	\$		8	13,000	Refresh required 25/22
	TOTAL	18	106,660	15	1295%	DE.	170,301	13	152,588	18.	200,000	1
	Pridis Totals				05500							
1	Scientife 1				738 Year 1 NGASI	- 11	1/20 Year 2 70/30	2	1/21 Year S 80/70		CSUSM	1
	ASI Constitutions	_		8	188,676	4	134341	4	54.77ti.3kt	1000	CSUSAL	ł
	CRISIA Contributions			1	200,070	*	18,460		127,812	å.	200,308	l
					NAME OF TAXABLE PARTY.	union and						
sunt it	Account Descriptions		D Budget				20 Year 2				2 Year 4	Ficigo
G33808	Solumer Prof Staff (ventures ED)	18	47,277	3	52,000	3	Stydol	8	33,568	3	95,175	Notes
613408 615408	Solution Paral Staff (versions ED) Pao Staff Banolita (versions ED)			3	52,000 20,005	3	53/008. 20,808.20	8	33,568 23,427	\$	95,175 22,070	
613408 613408	Solume Prof Staff (verhant ED) Par Staff Banditz (verhant ED) Cast of Laring Adjustments (9%)	18	47,277	5	52,000 20,005	3	Stydol	8	33,568	\$	95,175 22,070	Hotes mountes 3% COTA Incress
613408 615408	Solume Paul Bull (ventum ED) Fao Sull Bundle (ventum ED) Cast of Loring Adjustments (S%) Sulmin = GA	18	47,277	5	52,000 20,005 11,500	3	53/008. 20,808.20	8	33,568 23,427	\$	95,175 22,070	
613408 615408	Solume Prof Staff (verhant ED) Par Staff Banditz (verhant ED) Cast of Laring Adjustments (9%)	18	47,277	5	52,000 20,005	3	53/008. 20,808.20	8	33,568 23,427	\$	95,175 22,070	amorames 376 CO LA Increse
633808 633808	Salenser Prof. Birdf cerelluni EDy Fro Stell Benedik (estlaces BD) Cont of Living Adjustments (916) Saleries - GA Hemolits - GA 12%	18	47,277 \$8,911	5	52,000 20,005 11,500	3	53,008, 20 20,909, 20 1,540	8 6	33,568 23,427	\$	95,175 22,070	
613408 613408	Salmas Prof Bioff (vention) ED7 Pro Staff Beautita (vention) ED7 Pro Staff Beautita (vention) ED7 Pointies = GA Beautita = GA Beautita = GA Solution-Brackett Solution-Brackett Assistance	5	47,277 18,918 41,284		52,808 22,805 11,500 1,380	4	\$2,000.20 20,809.20 1,580 38,189	8 50	33,427 1,507	\$ \$	95,175 22,070 1,655	annumes 3% CO (A Increase Brovenius by 5% chirding
613400 613400 613400 613400 613400	Salman Prof. Brief certificat ED2) The Smill Benefits (without ED2) The Smill Benefits (without ED2) Coat of Laring, Adjustments (5%) Sulmin - GA Benefits - GA 12%  Solution-Bundus Assistance Corposalion benefit SA 4%		47,277 38,913 41,184 3,646	00 00 00 00 00 00 00 00 00 00 00 00 00	\$2,008 22,805 11,500 1,380 37,044 1,482		\$2,000. 20,803.20 1,580 38,128 1,928	0 00	23,467 1,607 1,607	\$ \$	95,175 22,070 1,655 40,679 1,610	mournes 3% CO IA Increase increases by 3% shiring 18/20 to adjust for mixture
613408 613408 613408 613408 633666	Schmar Prof. Britist Covenium 2007; Face Statis Boundlin (continues 2007); Coast of Larring, Adjustencesia (995); Bularian = GA. Bennelitz - GA. 12%; Solucius-Brachant Assistanto Composition Administration (Composition Administration (Composition Administration 1997); Composition Administration (Prop. 1997).		47,277 38,913 41,194 1,646 8,719	00 00 00 00 00 00 00 00 00 00 00 00 00	\$2,000 20,805 11,500 1,380 37,044 1,682 9,937		\$2,000. 20,800.20 3,500 30,150 1,628 1,628	0 00 f	1,507 1,507 1,507 1,507 1,577 1,577 1,577	\$ 4 S S S	95,175 22,070 1,655 40,679 1,619 9,547	mournes 3% CO IA Increase increases by 3% shiring 18/20 to adjust for mixture
613408 613408 613408 613408 63366 63366 660642	Schmar Fund field (verland IDS) The Stell Banolis (verland IDS) Cost of Luring, Adjustments (5%) Schmins - GA Banolis - GA 12% Schmins - GA Schmins		47,277 38,913 41,184 3,646	00 00 00 00 00 00 00 00 00 00 00 00 00	\$2,008 20,808 11,500 1,580 37,044 1,682 9,837 24,000		\$2,000. 20,803.20 1,580 38,128 1,928	0 00 f	23,467 1,607 1,607	\$ 4 S S S	95,175 22,070 1,655 40,679 1,610	mournes 3% CO IA Increase increases by 3% shiring 18/20 to adjust for mixture
613408 613408 613408 613408 63366 63366 660642	Schmar Prof. Britist Covenium 2007; Face Statis Boundlin (continues 2007); Coast of Larring, Adjustencesia (995); Bularian = GA. Bennelitz - GA. 12%; Solucius-Brachant Assistanto Composition Administration (Composition Administration (Composition Administration 1997); Composition Administration (Prop. 1997).		47,277 38,913 41,194 1,646 8,719	00 00 00 00 00 00 00 00 00 00 00 00 00	\$2,000 20,805 11,500 1,380 37,044 1,682 9,937		\$2,000. 20,800.20 3,500 30,150 1,628 1,628	0 00 f	1,507 1,507 1,507 1,507 1,577 1,577 1,577	\$ 4 S S S	95,175 22,070 1,655 40,679 1,619 9,547	mournes 396 CO LA Increase increases by 396 shring 38/30 to adjust for relative studies increases.
613408 613408 613408 613408 613408 613408 610612 640854	Schmas Prof. Biof. Overland. EDD; Par Solf Benndie (contine) EDD; Cost of Lawing, Adjournments (19%) Schmiss - CA. Benndits - GA. 12% Schmiss - CA. 12% Schmiss - CA. 12% Compended by boold: SA. 469 Compended Annon change Fee Schmiss - Compended Schmiss - Compended S	5 5 8 8	47,277 \$8,918 41,184 2,646 8,719 38,023		\$2,000 20,805 11,500 1,540 37,044 1,482 9,937 24,000 825	and and an	\$2,000 20,800,20 1,540 1,540 30,155 1,578 1,978 25,000	9 40 40 40 40 40 40 40 40 40 40 40 40 40	39,563 23,607 1,507 39,500 2,572 9,263 38,000	\$ 4 S	85,175 22,070 1,655 40,639 1,619 9,547 36,000	anounces 3/6 CO LA Increase by 3/6 sin ring 18/30 to solpes for relative tought increases
633808 633808 633808 633808 633808 633808 640858	Schmas Prof Bird Overland ED7 Pro Self Benedic (verland ED7) Pro Self Benedic (verland ED7) Cent of Jarring Adjustments (19%) Selmins - CM Benedics - CM 12%  Polissins - CM Compressed Assistants Compressed Self Self Self Stocket Activities Stocket Activities Stocket Activities  Stocket Activities  Stocket Activities  Differ Benegivenment as	# S	41,277 18,918 41,194 41,194 1,646 1,719 38,000		\$2,000 20,805 11,500 1,340 37,644 1,682 2,937 26,000 803		\$2,000 20,803,20 3,580 30,155 3,528 8,586 26,050	8 S S S S S S S S S S S S S S S S S S S	39,565 23,667 1,607 2,572 9,263 38,000	\$ 4 S	85,175 22,070 1,655 40,639 1,619 9,547 36,000	ansurings 305 CO LA Increase according to the second of th
613408 613408 813408 813408 633616 680842 660839	Schmas Furf Bird (verlam ED) Tax Self Benedic (verlam ED) Tax Self Benedic (verlam ED) Cost of Lawing Adjustments (19%) Schmiss - CA Benedits - CA 12%  Federics Furchas Associates Corpospile los bondit SA 486 Compention Admiss charge Five Stedent Activities Furchas and Self-Compensation Life Benegic (compensation) Life Benegic (compensation) Life Benegic (compensation)	# S S S S S S S S S S S S S S S S S S S	41,254 41,254 41,254 2,646 8,719 38,023		\$2,000 20,005 11,500 1,500 37,040 5,602 9,837 26,000 603		\$2,000 20,803,20 3,580 38,155 38,256 1,500 1,600	8 8 3 8 9	33,563 23,407 1,507 38,500 38,500 3,572 9,563 58,000	5 5 5 5 5	85,175 22,070 1,655 40,679 1,619 9,547 26,000	anounces 3/6 CO LA Increase by 3/6 sin ring 18/30 to solpes for relative tought increases
\$13408 \$13408 \$13408 \$3366 \$3366 \$3366 \$6002 \$6002 \$6002 \$6002	Salman Prof (field overheast 1257) 20-20 HT Demalife (runder 1005) Copie of Laring, Adjortnessis (1994) Salmina – OA. Bennifer – OA. 1294 Solmina	8 8 8 8	47,277 28,913 43,234 2,646 8,719 38,022		\$2,000 22,005 11,500 3,340 37,644 5,982 2,937 26,000 625		\$2,000 20,900,20 3,540 3,540 3,540 1,570 8,986 26,000	9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	20,407 1,607 1,607 20,507 2,572 9,253 20,000 1,000	\$ \$ \$ \$ \$ \$ \$	\$5,175 22,070 1,655 \$0,679 2,619 3,547 36,000	ansurings 305 CO LA Increase according to the second of th
\$13408 \$13408 \$13408 \$3366 \$3366 \$3366 \$6002 \$6002 \$6002 \$6002	Schmas Furf Bird (verlam ED) Tax Self Benedic (verlam ED) Tax Self Benedic (verlam ED) Cost of Lawing Adjustments (19%) Schmiss - CA Benedits - CA 12%  Federics Furchas Associates Corpospile los bondit SA 486 Compention Admiss charge Five Stedent Activities Furchas and Self-Compensation Life Benegic (compensation) Life Benegic (compensation) Life Benegic (compensation)	# S S S S S S S S S S S S S S S S S S S	41,254 41,254 41,254 2,646 8,719 38,023		\$2,000 20,005 11,500 1,500 37,040 5,602 9,837 26,000 603		\$2,000 20,803,20 3,580 38,155 38,256 1,500 1,600	9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	33,563 23,407 1,507 38,500 38,500 3,572 9,563 58,000	\$ \$ \$ \$ \$ \$ \$	85,175 22,070 1,655 40,679 1,619 9,547 26,000	ansurings 305 CO LA Increase according to the second of th
633400 633000 633400 633400 633400 64042 66042 66042 66043 66043	Salman Prof (field overheast 1257) 20-20 HT Demalife (runder 1005) Copie of Laring, Adjortnessis (1994) Salmina – OA. Bennifer – OA. 1294 Solmina	8 8 8 8	47,277 28,913 43,234 2,646 8,719 38,022		\$2,000 22,005 11,500 3,340 37,644 5,982 2,937 26,000 625		\$2,000, 20 20,000, 20 3,040 3,040 3,078 4,078 26,050 1,600 1,600 154,101	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	23,665 23,607 1,807 2,572 9,263 28,000 1,800 1,800 157,793	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	95,175 22,070 1,655 40,679 3,417 26,000 1,600 1,600 161,595	ansurings 305 CO LA Increase according to the second of th
613400 613400 613400 613404 613416 613416 640042 640050 640050	Schouer Perif (field overhant 125) To Self Boundig (rotton 125) Coast of Laning, Adjustments (1951) Solition - OA Southern And Solition - OA Solition - OA Solition - OA Solition - OA Competing to Solition Control of OA Competing to Solition C	8 8 8 8	47,277 28,913 43,234 2,646 8,719 38,022	00 00 00 00 00 00 00 00 00 00 00 00 00	\$2,000 22,005 11,500 3,340 37,644 5,982 2,937 26,000 625		\$2,004 20,000,20 1,840 38,133 1,533 1,533 1,530 26,050 1,600 1,600 154,161	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	88,300 2,607 1,607 2,572 9,263 38,000 1,800 1,577,903 1,577,903	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	95,175 22,070 1,655 40,679 1,619 9,547 36,000 1,600 161,585	ansurings 305 CO LA Increase according to the second of th
633400 63300 63300 63300 63300 63300 63300 6300 6400 64	Schmar Perf field overhand 1937 The 20th Boundle (content this Content this Conten	8 8 8 8	47,277 28,913 43,234 2,646 8,719 38,022		\$2,000 20,805 11,500 1,380 37,044 1,682 2,937 26,000 823 1,600 2,348 866,028		\$2,000, 20 20,000, 20 1,840 38,155 1,578 1,978 1,900 1,800 1	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	33,665 23,607 1,607 28,300 2,572 38,200 1,570 3,240 157,793 721 Year S 32,70	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	95,175 22,070 1,655 40,679 3,417 26,000 1,600 1,600 161,595	ansurings 305 CO LA Increase according to the second of th
\$13400 \$1	Schouer Perif (field overhant 125) To Self Boundig (rotton 125) Coast of Laning, Adjustments (1951) Solition - OA Southern And Solition - OA Solition - OA Solition - OA Solition - OA Competing to Solition Control of OA Competing to Solition C	8 8 8 8	47,277 28,913 43,234 2,646 8,719 38,022	00 00 00 00 00 00 00 00 00 00 00 00 00	\$2,000 22,805 11,900 1,380 \$7,044 5,682 26,000 825 1,600 \$,248 2,602 8,248 8,248		\$2,004 20,000,20 1,840 38,133 1,533 1,533 1,530 26,050 1,600 1,600 154,161	0 00 00 00 00 00 00 00 00 00 00 00 00 0	33,565 23,607 1,607 39,300 1,572 9,263 31,000 1,570,93 1,570,93 1,570,93 1,570,93 1,570,93 1,570,93 1,570,93	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	95,175 22,070 1,655 40,679 1,619 9,547 36,000 1,600 161,585	ansurings 305 CO LA Increase according to the second of th
\$13400 \$1	Salman Find (field certainal 125) To Sulf Boundis (rottonal 105) Cost of Large, Adjustments (195) Bellinia - OA, 1296 Composita to Landa 45 OA, 68 Composita o Landa 107 Bellinia Education Bellinia Education Bellinia Education Bellinia Education Bellinia Education Bellinia Education George Delicity Bellinia Education GEO Turksh COMMO III.  GEO TURKsh	8 8 8 8	47,277 28,913 43,234 2,646 8,719 38,022		\$2,000 20,805 11,500 1,380 37,044 1,682 2,937 26,000 823 1,600 2,348 866,028	120	\$2,004. 20 20,003. 20 1,880 1,678 1,678 26,050 1,800 1	0 00 00 00 00 00 00 00 00 00 00 00 00 0	33,565 23,607 1,607 39,300 1,572 9,263 31,000 1,570,93 1,570,93 1,570,93 1,570,93 1,570,93 1,570,93 1,570,93	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	95,175 22,070 1,655 40,679 1,619 3,547 26,000 1,600 1,	ansurings 305 CO LA Increase according to the second of th

| Clames | Touris - Senemarko | 7 | 17/5/10 | 20/70 | Locotic custable | Clames | Touris - Senemarko | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10 | 5 | 20/2/10

#### Associated Students, Inc of CSUSM

Dept (D	Class Code	2105 - Media & Marketing  Account Descriptions	17/3 Appro	wood	100	18/19 sprayed		19/30 reposed Judget	Notes 2019/2020
615808	16803	Selarias - Prof Staff	5 44	932	3	50,000	ŝ	49,528	
61.3008	16809	Bénefits -Pru Staff	\$ 17,	973	3	20,000	\$	19,966	
613808	16804	Salarius-Student Assistants	\$ 34,	156	5	97,352	\$	E8,876	CAB Outreach Specialis line moved
613000		Burus Fita SA 496	\$ 1	394	\$	1,494	8	2,136	
613816	16809	Corp: Admire charge 8%	5 7	932	\$	8,708	\$	10,661	
660842		Student Activities	\$ 23,	000	\$	6,484	\$	1,000	Printing moved to ASI Operational Supplies
660842	10001	Congar Priss Swag	s		5	10,000	s	12,290	I/2 CAS Detreach budget moved to this line
660842	10002	ASI Operational Supplies	5		\$	9,000	3	11,500	
		MCT Equipment	15		\$	74.00	\$	5,000	
		Outreach and Volunteer Programs	s		\$	-	*	2,250	1/2 CAS Outreach budget moved to this line
560835		Office Equip/computers	\$ 1,1	000	5	2,100	\$	2,100	6 students, 1 staff (Media and Comm Coordinator)
		TOTAL	\$ 1311,0	67	\$ 1	45,120	\$ :	171,634	

ARC Synchelist -					
First Year with ASI	Rarte		Monks	Heure	Total
<b>FMITTHET</b>		\$12.00	4	15	\$720.00
fall		\$12.00	19	15	\$3,420.00
spring		\$13.00	19	15	\$3,705.00
-		-		7-4-1	art nor no

15 \$1,440.00 15 \$3,491.25 15 \$3,776.25 Total \$8,767.30 icidia \$17,415.00 \$12.00 \$12.25 \$13.25

MCT First Year	\$7,845.00
MCT Second Year	\$17,415.00
MCT Third Year	\$28,110.00
Total Shidnet Wages	\$50,570.00

Draft Sudget for Internal Operations Committee | March 8, 2019

#### Associated Students, Inc of CSUSM

Chon Account 8 Code		Acceunt Cescriptions		17/18 Actuals Backgut	A	15/19 pproved Budget	P	19/39 reposed Seelget	Motes for 19/20
613908	16804	Saleries-Student Assistants	\$	14,000	\$	24,500	1	12,710	
613908	16804	Benefits SA 4%	15	560	\$	580	8	1500	
613816		Corp Admin therpe RSi	15	1,165	3	1,206	\$	1,057	
606001		Traval	5	1,000	\$	1,000	\$	1,000	
660842		Storiont Activities	F		1	***	П	- 8	7
		Student Emergency Fund (SEF)	\$	12,000	\$	12,000	\$	12,000	
	21104	ASI Leadership Fund (ALF)	\$	39,500	\$	35,000	8	95,000	_
660835		Office Equip/correputers	ŝ	300	\$	300	8	300	1 student
					Н		-		
		TOTAL	8	60,525	\$	64,586	3	62,676	

Executive VP	Rado		Weeks	Hours	Total
summer (June - Aug)		\$15.50	12	10	\$1,860.00
full		\$15.50	17	20	\$5,270.00
spring		\$15.50	18	20	\$5,580,00
14.00 B B B				Total	\$12,710.00

#### Associated Students, Inc of CSUSM

Amount 8	Class	Assuust Description	17/18 Approved Budget			13/19 pproved Budget		25/20 Proposed Dudgat	Notes for 19/28
51590a	15803	Salaries: Prof Staff	5	10,000	\$	25,960	\$	49,000	Pull time Student Orgs Accounts/Project Specialist
613808	16803	Benefits: Profutetf	\$	1,200	13	14,144	1\$	15,000	
613808	16803	Salaries: Prof Staff					\$	65,000	Full time staff - Associate Director
610638	15803	Benefits: Prof staff			L	-	\$	26,488	
613806	16804		\$	6,000	\$		-	20,120	Frant Desk Student Salaries
	16004		\$	240	\$	-	\$	804.96	
613816		Corp Admin change 8%	\$	1,595	\$	3,960	\$	11,546	
650842		Student Activities			5	12,000	8	700	Front Desk training, Moved \$5. to MCT.
	11001	ASI Retreats	\$	9,000	13	7,500	\$	7,000	
		Community Centers Training		-	\$	1,500	1		
	11002		\$	2,000	\$	1,500	8	1,800	_
		Social Justice Summit	\$	2,206	1	2,000	18	2,680	
		24/5 Library		150,030	1	150,000	8		Agreement sunsets in 21/22
	11007	Surtainability	\$	20,000	\$	15,000	3	15,000	
	12005	Large Scale Events	\$ :	125,000	\$	100,000	\$		A new dept ID was created in 18/19 to better track expenses associated with Festival 78
660835		Office Equip/corruptions	\$	1,300	\$	1,800	2	920	2 staff (Associate Diretor and Orgs Acci/Proj Specialist) and 1 student
		TOTAL	\$ 1	26,041	6	142,264	\$	300,975	

Your with ASI	Rete		Wooks	Heary		Total
SUPPRINT	\$	12.00	(4)	0	\$	
fall		12.00	18	13	\$	2,964.00
spring	\$ 	13.00	19	33	\$	8,211.00
	 			Total	T	0.175.00

Total for 2 Specialist \$ 12,598.00

	10000		Total for	1 Speakshot	3	7,774.00
spring	\$	13.00	19	13	\$	3,211.00
fali	\$	13.50	19	13	\$	3,834.50
BURTHINET	\$	13.50	13	7	\$	1,228.50
AST	Rate		Weeks	Hours		Total
Returning with						
Parent Count -						

Total Student Wages \$ 20,124,00

10 of 16

Draft Budget for Internal Operations Committee | March 8, 2019

### Associated Students, Inc of CSUSM

Dept ID 2118 - ASI Viso President of Stations and University Affairs (VPSUA)

Chan Account E Code		Account Descriptions		27/28 Approved httigst		13/19 Approved Insignt		19/20 Proposed Budget	Motas for 13/20
613808	16804	Salaries-Student Assistants	\$	14,000	\$	14,500	\$	12,710	
613000	16804	Benefits SA 4%	\$	560	\$	580	8		
613816		Corp Admin charge 8%	Ś	1,165	3	1,206	3	1.467	
606001		Travel	S	7,150	\$	7,550	3	7,250	
G6D842		Student Activities	Ś	4,500	ŝ	2,000	6	2,000	
	11801	Lohlay Corp			5	1,500		1,500	
660035		Office Equip/computers	5	300	\$	300	\$	300	
		TOTAL	\$	22,675	\$	27,296	š	25,226	1.00

			Vesteri	
spring	\$15.50	58	20	\$5,580.00
fall	\$15.50	17	20	\$5,270.00
Stemmer (June - Aug)	\$15.50	12	10	\$1,860.00
VPSUA	Rate	Weeks	Hours	Total

### Associated Students, Inc of CSUSIA

Dupt ID 21.21 - Unfrendty Cost Recovery

Accioust #	Annaunt Deatripliers	17/18 Approved Budget		-	12/29 Approved Budget	25/20 Proposed Societ		Notes for 19/20
613814	University Indicact Cost Recovery	\$	52,914	\$	66,423			18] 19 note: ICR original amt (\$122,000) reduced to \$86,423
619 <b>01</b> 4	Sustness & Fine octali Services MOU	\$	87,085	\$	88,827			
615814	Public Records Request	s	5,000	\$	5,000	\$	-	
	TOTAL	8	244,809	\$	230,250	8	390,000	

Draft Budget for Internal Operations Committee | March 8, 2019

#### Associated Students, Inc of CSUSM

19 of 16

	Clean Code	Assured Descriptions		17/18 pproved budget	25/19 Approved Budget			19/30 Proposed Budget	Motors for 19/20
613000	16804	Safariey-Studient Assistants	\$	13,205	5	29,150	1 \$	25,360	Alor or se
6139CH	19804	Barrefits SA 454	5	528	\$	1,166	\$	1,829	10 W-10 W
61.38CB	16804	Salary - Grack sets Accletant					\$	12,415	To the second
613809	16904	Benefiti GA 12%			Г		18	1,400	19
613416	16003	Corp Advels charge 8%	\$	1,099	\$	2,425	1 \$	3,234	
560842		Student Activities	\$	65,000	\$	-	13	17,800	·
	12502	Food	5		\$	20,000	\$	23,000	Lower cost due to rescuing food for retailers
navena A	12501	Operations	\$	-	\$	2,000	13	4,606	DATE AND LANGE
	12503	Programming	15		5	6,161	B	5,888	Cal Fresh Day, Hunger Austremess Week, etc.
660835		Office Equity/computers	\$	300	\$	900	\$	900	3 students: 3 in the Perstry, 2 in ASI state
606001		Travel	\$	- 4	5	5,000	ŝ	5,000	Visits to other food partitles, basic needs conference
		TOTAL	š	80,192	8	54,900	I	69,363	
660842		Chancelion's Office SIBS Grant	5		\$	40,000	E	-	One-time grant
		Food tra-ecurity Fund - Giving Day			\$	(2,162)			One-stree funding
	£.,	4RAND TOTAL	\$B	0,192.60	6	384,647	\$	80,200	A AND AND ADDRESS OF THE PARTY

Pentry Specialist -							
First Year with ASI		Finale:		Weeks	Hours		Total
SURFERICE	\$		12.00	4	15	\$	720.00
tell	5		12.00	19	35	\$	3,420.00
spring	5		13.00	19	15	\$	3,705.00
			10000000	Total i	lor I specialist	\$	7,845.90
Pantry Specialist -							
Second Your with							
ASI		E setus		Weeks	Hours.		Total
MITTERE	\$		32.00	12	10	5	1,440.00
tall .	\$		12.25	19	15	\$	3,491.25
spring	5		13.25	19	15	5	3,776.25
	7			Total I	or 1 specialist	ŝ	8,707.50
				Total fo	r 2 specialists	\$	17,415.00
Brackwis Student		Rete		Weeks	Hours		Yested
summer .	\$		14.00	12	20	5	1,680,00
ial .	\$		14.00	19	20	\$	5,320,00
gelog	5		14.25	19	20	\$	5,415.00
			20000	Total for 1	Grad Student	ŧ	12 615 00

CP First Year	5	7,845.00
CP Second Year	\$	17,415.00
CP Graduate Assistant	5	32,415.00
Total Student Wagne	\$	25,260.00
Yatal GA Wages		12,415.00

#### Associated Students, Inc of CSUSM

Depth 10 2124 - Mil Charle and Chief of Street

Account 9	Class Code	7		17/18 Approved Budget		18/19 Approved Budget		19/20 Proposed Budget	Hotes for 19/20
613808	16804	Safarine-Stanlant Assistants	- 13	13,000	\$	14,500	8	12,710	
613308	16804	Banofila SA 4%	- 15	520	\$	58D	8	500	i e
613916	1	Corp Admin charge 8%	15	1,082	\$	1,206	8	1,057	1
606001		Travei	\$	1,000	3	1,000	\$	1,000	
660842	T	Student Actualies	- 5	1,500	\$	1,500	3	1,000	
660835		Office Equip/computers	\$	300	\$	300		300	
		TOTAL	15	17,402	6	15,006	-	56,876	-

Chair and Chief of

Western Control of Control of Control				Total	400 700 00	
Ebriefi		\$15.50		20	\$5,580.00	
Rall		\$15.50	17	20	\$5,270.00	
summer (June - Aug)		\$15.50	12	10	\$1,360.00	
Staff	(Late		Weaks	Hours	Yotel	

14 of 16

Draft Budget for Internal Operations Committee | March 8, 2018

#### Associated Students, Inc of CSUSM

Class Account # Code		Account Durc Iplican	17/18 Approved Bedget		26/19 Approved Budget		28/20 Proposed Budget		Marine for 19/20
660842	12601	Volunteers		A	\$	2,000	1	2,000	
660842	12602	Marksting	\$		5	7,000	6	7,010	
660842	12603	Promotions	\$	-	\$	3,000	8	3,660	
660842	12604	Preduction	\$	-	\$	31,000	\$	31,090	
660842	12605	Artist/Hospitality	\$		13	50,000	\$	40,000	· · · · · · · · · · · · · · · · · · ·
GG0842	12606	Activities/Entertainment	Ś	-	5	5,000	\$	5,000	
690842	12607	Oécor	\$		\$	2,000	\$	2,000.00	
		TOTAL			8	300,000	\$	200,000	



















